

Program M00

**DOT - Highway Maintenance and Operations****Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2003-05 Expenditure Authority</b>	1,463.5		290,985	290,985
<b>Total Maintenance Level</b>	1,452.3		297,777	297,777
Difference	(11.2)		6,792	6,792
Percent Change from Current Biennium	(0.8)%		2.3%	2.3%
<b>Performance Changes</b>				
Washington Federation of State Employees Cost of Living Adjustment/Salary Survey			4,709	4,709
Professional/Technical Employees Local 17 Cost of Living Adjustment/Salary Survey			292	292
Super Coalition Health Benefits			3,433	3,433
Classification Revisions			4	4
Performance Pay			203	203
Nonrepresented Employees Cost of Living Adjustment			814	814
Nonrepresented Employees Health Benefit Change			188	188
Pension Method Change			(3,444)	(3,444)
Nonrepresented Salary Survey Implementation			1,250	1,250
General Inflation			(2,520)	(2,520)
Work Zone Safety			2,441	2,441
<b>Subtotal</b>			7,370	7,370
<b>Total Proposed Budget</b>	1,452.3		305,147	305,147
Difference	(11.2)		14,162	14,162
Percent Change from Current Biennium	(0.8)%		4.9%	4.9%
<b>Total Proposed Budget by Activity</b>				
Bridge and Tunnel Maintenance and Operations	130.3		22,887	22,887
Drainage Maintenance and Slope Repair	105.6		23,664	23,664
Inventory and Stores and Undistributed Costs	43.3		4,401	4,401
Maintenance Management and Support	128.5		19,225	19,225
Rest Area Operations	59.6		9,370	9,370
Roadway Maintenance and Operations	186.5		43,054	43,054
Roadside and Landscape Maintenance	145.0		31,911	31,911
Snow and Ice Control Operations	227.5		52,768	52,768
Third Party Damage Repair and Disaster Operations	58.0		19,109	19,109
Traffic Control Maintenance and Operations	184.2		47,905	47,905
Training and Testing	184.1		18,843	18,843
Compensation Cost Adjustment			12,010	12,010
<b>Total Proposed Budget</b>	1,452.3		305,147	305,147

## **TRANSPORTATION**

### **PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

#### **Work Zone Safety**

One-time funding is provided to purchase additional safety equipment to address increasing traffic volumes, traffic speed, and reduced shoulder widths. The new equipment will allow personnel to establish work zones that meet traffic control regulations, ensure the safety of department employees, and increase the safety of the traveling public. (Motor Vehicle Account-State)

### **ACTIVITY DESCRIPTIONS**

#### **Bridge and Tunnel Maintenance and Operations**

This activity funds bridge deck and structural repair, bridge cleaning, operation of moveable bridges, operations of the Keller Ferry, and urban tunnel operations.

#### **Drainage Maintenance and Slope Repair**

Activities include ditch maintenance, culvert maintenance, retention and detention basins, and slope repairs.

#### **Inventory and Stores and Undistributed Costs**

Inventory and Stores Administration provides for the acquisition and administration of goods and purchased services for the Department. Significant inventory categories include highway maintenance materials (including processed mineral aggregates in stockpiles), traffic control equipment, vessel repair parts and supplies, and capitalized assets purchased by the Department's organizations.

#### **Maintenance Management and Support**

This sub-program funds the core management and administrative staff necessary to support the delivery of the highway maintenance program that cannot be directly distributed to specific maintenance activities. This includes maintenance engineers, administrators, superintendents, radio technicians, and clerical staff.

#### **Rest Area Operations**

Activities include cleaning and sanitizing rest room buildings, collecting litter and refuse, and ensuring water and sewer systems are functional and comply with appropriate health codes.

#### **Roadway Maintenance and Operations**

This activity includes pavement patching and repair, crack sealing and chip seals, shoulder maintenance, sweeping and cleaning, and safety patrol activities.

#### **Roadside and Landscape Maintenance**

This activity includes litter pickup, noxious weed and nuisance vegetation control, control of vegetation obstructions, and landscape maintenance.

#### **Snow and Ice Control Operations**

Activities include snow removal, sand applications, application of de-icing agents, and avalanche control.

#### **Third Party Damage Repair and Disaster Operations**

This activity funds necessary costs to keep highways operational and functional during disasters such as floods, fires, earth slides, etc. Also included are activities required to repair damage to the highway system caused by vehicle accidents.

#### **Traffic Control Maintenance and Operations**

This activity funds pavement striping, maintenance of raised pavement markers, sign and guidepost repair and replacement, guardrail maintenance, traffic signal system operation, highway lighting maintenance, surveillance control and driver information system operation, and issuance of oversize and overweight permits.

#### **Training and Testing**

Activities include technical and safety training for employees, and mandated drug and alcohol testing of personnel.

**Compensation Cost Adjustment**

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.